

### 2014-15 County Goals and Objectives

The Board has annually established goals for the County since 2010. These goals seek to improve County government by providing a unified focus for all departments, clarifying roles and responsibilities, ensuring alignment and proper allocation of fiscal and human resources, and fostering collaboration with other governmental agencies.

The Board approved the following 2014-15 County Goals and Objectives on February 25, 2014.

#### **Implement the Countywide Vision**

- *Continue the County role of convening conversations on community collaboration and collective action.*
- *Continue to support operation of the Countywide Vision Element Groups as they pursue activities to advance the adopted Regional Goals.*

#### **Create, Maintain, and Grow Jobs and Economic Value in the County**

- *Focus Economic Development Agency (EDA) efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high paying jobs.*
- *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*
- *Work with the Board to ensure that it has provided clear policy guidance for development, then create a system that provides for implementation and decision-making at the lowest level of the organization legally allowed.*
- *Review and revise fees, processes and decision-making to ensure a business friendly environment.*
- *Utilize County programs and resources to support the local economy and maximize job creation.*

#### **Improve County Government Operations**

- *Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.*
- *Develop an approach to evaluate the performance of department heads who report to the Board.*
- *Develop consistent messaging for the organization.*
- *Ensure that employees know that they and their work are valued.*
- *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

#### **Operate in a Fiscally-Responsible and Business-Like Manner**

- *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
- *Live within our means, fully funding the maintenance of infrastructure and facilities, the provision of state-of-the-art basic operating systems, liabilities, and reserves; while forming capital to strategically invest in the future.*
- *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*
- *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*
- *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*
- *Promote public/private collaboration and projects that help to meet the needs of county residents.*

#### **Ensure Development of a Well-Planned, Balanced, and Sustainable County**

- *Fund an update to the General Plan, update the Development Code and Master Plans, and create more Community and Specific Plans in order to move away from a "one size fits all" approach and recognize the unique character and needs of all unincorporated areas of the County.*
- *Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.*
- *Prioritize investments in services and amenities for County unincorporated communities.*



**Maintain Public Safety**

- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*
- *Develop a better understanding of the effects of increases or decreases of resources in one area of law and justice on all other areas.*

**Provide for the Health and Social Services Needs of County Residents**

- *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

**Pursue County Goals and Objectives by Working with Other Governmental Agencies**

- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*
- *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*
- *Support SANBAG's efforts to expand its role as the Council of Governments in the County.*
- *Develop a closer working relationship with cities, tribes and other governmental agencies.*

**Performance Measurements**

One of the objectives established for 2013-14 was incorporation of the Board-adopted County Goals and Objectives into the County budget document and linking department performance measures to them as part of the quarterly budget review process. Three performance measurements for each department tied to the County goals and objectives were incorporated into the 2013-14 County budget.

As part of the continuing effort to align resources with operational priorities, each department was asked to review existing performance measurements to ensure alignment with the 2014-15 County Goals and Objectives. These measurements should be realistic, easily quantifiable, and reflect progress on long-term multi-year strategic initiatives or the accomplishment of shorter-term tactical goals, that directly correlate to the identified County objectives and reflect activities within the department's control. Performance measurement progress continues to be reported as part of each quarterly budget report.

The 2014-15 Adopted Budget book includes prior year accomplishments, departmental strategies to achieve County Goals and Objectives and departmental performance measures to demonstrate if departments are meeting the County Goals and Objectives. The following chart provides a sample of specific department performance measures for 2014-15:



SYNOPSIS OF SAN BERNARDINO COUNTY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES		
DEPARTMENT	OBJECTIVE	PERFORMANCE MEASURE
<b>IMPLEMENT THE COUNTYWIDE VISION</b>		
Public Health	Continue the County role of convening conversations on community collaboration and collective action.	Complete the 2014-15 work plan for addressing community priorities of the Wellness Element Group of the Countywide Vision (2014-15 Target: 100%).
Community Development and Housing	Continue the County role of convening conversations on community collaboration and collective action.	Activities, events and programs completed by the Affordable Housing Collaborative (2014-15 Target: 6).
<b>CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY</b>		
Workforce Development	Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.	Customers receiving training services (2014-15 Target: 1,350).
Airports	Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.	Number of businesses operating on airport properties (commercial leases - 2014-15 Target: 88).
Clerk of the Board	Review and revise fees, processes and decision-making to ensure a business friendly environment.	Percentage of assessment appeal applications submitted electronically (2014-15 Target: 40%).
Land Use Services	Review and revise fees, processes and decision-making to ensure a business friendly environment.	Complete initial review of planning permit applications within 3 weeks of acceptance (2014-15 Target: 70%).
Purchasing	Review and revise fees, processes and decision-making to ensure a business friendly environment.	Average supplier satisfaction rating (2014-15 Target: 85%).
Regional Parks	Utilize County programs and resources to support the local economy and maximize job creation.	Number of seasonal part-time youth (under the age of 21) employed (2014-15 Target: 65).
<b>IMPROVE COUNTY GOVERNMENT OPERATIONS</b>		
Arrowhead Regional Medical Center (ARMC)	Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.	Patient satisfaction survey rating (2014-15 Target: 75%).
Fleet Management	Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.	Average uptime (readiness rate) for Motor Pool vehicles (all customers - 2014-15 Target: 97%).
Public Works	Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.	Percentage of flood control basins cleaned out to full capacity before onset of the rainy season (2014-15 Target: 99%).
<b>OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER</b>		
Risk Management	Live within our means, fully funding the maintenance of infrastructure and facilities, the provision of state-of-the-art basic operating systems, liabilities, and reserves; while forming capital to strategically invest in the future.	Cost of risk as a percent of County budget (2014-15 Target: <2%).
Information Services Department	Implement information management best-practices that will unify technology platforms and move toward a standardized enterprise approach.	Complete current year's work plan for the 800 MHz system upgrade.
Auditor-Controller/Treasurer/Tax Collector	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	County investment pool rating (2014-15 Target: Fitch-AAA).
<b>ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY</b>		
Land Use Services	Fund an update to the General Plan, update the Development Code and Master Plans, and create more Community and Specific Plans in order to move away from a "one size fits all" approach and recognize the unique character and needs of all unincorporated areas of the County.	Complete 100% of 2014-15 work plan for General and Community Plan Updates.
<b>MAINTAIN PUBLIC SAFETY</b>		
Justice Group Administration	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Number of youth and/or families served with Juvenile Accountability Block Grant funding (2014-15 Target: 200).
Probation	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Percentage of adult supervision cases recidivating (2014-15 Target: 27%).
County Fire	Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.	Number of Inmate Fire Crews (2014-15 Target: 5).
<b>PROVIDE FOR HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS</b>		
Child Support Services	Maximize the utilization of Federal and State programs and funding to address the needs of County residents.	Amount of child support collected for every dollar expended (2014-15 Target: \$4.35).
Public Defender	Maximize the utilization of Federal and State programs and funding to address the needs of County residents.	Number of Social Service Practitioner referrals for adult cases (2014-15 Target: 350).
Behavioral Health	To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.	Percentage of homeless behavioral health consumers who obtain housing or stable shelter after receiving services (2014-15 Target: 30%).
Children and Family Services	To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.	Rate of re-entry into foster care (2014-15 Target: 12%).
<b>PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES</b>		
Veterans Affairs	Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.	Percentage of College Fee Waiver letters mailed within ten days of application (2014-15 Target: 100%).
Sheriff/Coroner/Public Administrator	Develop a closer working relationship with cities, tribes and other governmental agencies.	Percentage of school building safety assessments completed (2014-15 Target: 20%).

